

SC Department of Disabilities and Special Needs
Introduction to "State Funding Required for FY 2011-2012
To Maintain Current Service Levels"

The following document uses a zero-based budgeting approach. This zero-based budgeting approach explains what services/programs taxpayers are currently buying with the state funds appropriated to DDSN to assist individuals with mental retardation, related disabilities, autism, traumatic brain injury and spinal cord injury. DDSN's current state base budget is \$132 million (\$129 million base + \$2.8 million adjustment). DDSN was appropriated an additional \$40 million in one-time funds (Proviso 90.18 of \$21 million + Proviso 90.21 of \$19 million) by the General Assembly last year to continue vital services this year. The total amount of state funding available to DDSN through June 30, 2011 is \$172 million.

The document starts with those services/programs that are federally mandated. In the first block labeled Federal Mandate, service levels refer to federal requirements on the number of people served in each program and eligibility requirements for the program. The next few blocks list vital services/programs related to residential services, day supports, quality assurance and Medicaid compliance. Then the document continues listing other essential services/programs including primary prevention, early intervention and other services to lessen the level of disability, and services to prevent crisis situations.

This tool is useful in that if one starts from the first page and works down the document, it is a spending plan. Please note the third column provides a cumulative total of funds spent. If one works from the bottom or third page of the document and moves up, it is a general reduction guide for the reader as to which services/programs could be affected by state funding reductions. DDSN cannot determine what services/programs will be impacted or the type or amount of specific services offered to each person in each program until it is known how much funding is available.

The state budget process does not conclude until the spring. Once the agency knows how much state funding is appropriated to DDSN beginning July 1, 2011, a new spending plan will be developed. As always, the agency will follow its policy that the individuals who are at the greatest risk with the most complex needs will be the top priority for continued service funding. Every effort will be made to continue as many services as possible to as many people as possible.

February 1, 2011

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| <p style="text-align: center;">Current State Funding</p> <p>State Appropriation Base – FY 2011</p> <p>Base Adjustment (Insurance and Interagency Transfers)</p> <p>Proviso 90.18 State Appropriations</p> <p>Proviso 90.21 State Appropriations</p> <p>State Funding Used to Generate Medicaid and Provide Services</p> | <p>\$128,950,404</p> <p>\$ 2,845,206</p> <p>\$ 21,385,491</p> <p><u>\$ 19,000,000</u></p> <p>\$172,181,101</p> | |
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| Current Service | State Funds (In Millions) | Cumulative Total (In Millions) |
| <p>Federal Mandate – Compliance with Health Care Reform (ACAMOE) July 1, 2008 Service Levels (mimicks ARRA requirements) or March 23, 2010 Service Levels</p> <p style="padding-left: 40px;">Mental Retardation/Related Disabilities (MR/RD) and Head and Spinal Cord Injury (HASCI) In-Home Medicaid Waiver Services 2900 Individuals</p> <p style="padding-left: 40px;">MR/RD and HASCI Waiver Residential Services 3400 Individuals</p> <p style="padding-left: 40px;">Pervasive Developmental Disorder (PDD) Waiver 250 Children</p> <p style="padding-left: 40px;">Community Supports Waiver (CSW) 1900 Adults</p> <p style="padding-left: 40px;">Targeted Case Management (Service Coordination) Required by CMS (MR/RD, HASCI, and CS Waivers)</p> <p style="padding-left: 40px;">State Match Required for Medicaid State Plan, Waiver and Direct Billed Services</p> <p>8450 Individuals Total/5095 Employees</p> | <p>\$ 12.0</p> <p>\$ 52.2</p> <p>\$ 2.0</p> <p>\$ 5.7</p> <p>\$ 3.5</p> <p>\$ 16.0</p> <p>(All funds are Medicaid matchable)</p> | <p>\$ 91.4</p> |
| <p>Outsourced Oversight Functions Required to Operate the Waivers – Licensing, Quality Assurance, USC School of Medicine 20 Employees</p> | <p>\$ 1.4</p> <p>(Medicaid matchable)</p> | <p>\$ 92.8</p> |
| <p>ICF/MR Residential – Specialized 24-Hour Total Care for Individuals with Mental Retardation and Related Disabilities (including Autism) – 1423 Individuals Total/3560 Employees Regional Centers – 784 Individuals/1960 Employees Community Homes – 639 Individuals/1600 Employees</p> | <p>\$ 42.0</p> <p>(Medicaid matchable)</p> | <p>\$ 134.8</p> |

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| Funds Required for Non-Medicaid Eligible Consumers and Services 3200 Individuals with Mental Retardation/Related Disabilities (2912) or Autism (288) currently receiving residential services, day program or service coordination 270 Employees | \$ 8.5 | \$ 143.3 |
| Administration Required for Service Delivery/Medicaid Compliance/Quality Assurance (Less than 2% of total expenses) 132 Employees | \$ 2.9 (Medicaid matchable) | \$ 146.2 |
| State Funded Day Program/Workshop Services – All Disability Groups 575 Adults/55 Employees | \$ 4.6 | \$ 150.8 |
| HASCI Rehabilitation Supports – Interventions and assistance that focus on restoration or strengthening of skills necessary for independent living 100 Adults/10 Employees | \$.5 (Medicaid matchable) | \$ 151.3 |
| Greenwood Genetic Center – Primary prevention and intervention efforts to avoid future costs. Lifetime cost for each child with mental retardation exceeds \$1 million. 50 Employees | \$ 3.1 (Medicaid matchable) | \$ 154.4 |
| Early Intervention – Birth to Age 6 – Specialized family training to parents/families on the care and treatment of their child with a disability 5200 Children/350 Employees (Includes 4000 BabyNet eligible children Birth to Age 3) | \$ 8.3 (Medicaid matchable) | \$ 162.7 |
| Pervasive Developmental Disorder (PDD) Program above Federal Health Care Reform compliance 420 Children/200 Employees | \$ 5.2 (Medicaid matchable) | \$ 167.9 |
| Service Coordination – Planning, coordinating and monitoring services to help consumers and families (non-waiver) 2000 Individuals/50 Employees | \$ 1.0 (Medicaid matchable) | \$ 168.9 |
| Family Support/Respite – Aids families in the daily struggle of providing care and prevents crisis situations 1500 Individuals | \$ 1.5 | \$ 170.4 |

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| Child Development Centers – Birth to Age 6 – Specialized child care 33 Children/8 Employees | \$.2 | \$170.6 |
| Post-acute Rehabilitation for Traumatic Brain Injury or Spinal Cord Injury – Specialized rehabilitative treatment and therapies to regain function and avoid greater need for long-term care 25 Adults | \$ 1.6 | \$172.2 |
| Total | \$172.2 | \$ 172.2 |